

## Current Expense Expenditure Comparison - April 2009 vs April 2010

Department Name	2009 Budget	Actual 4/30/09	% 2009	2010 Budget	Actual 4/30/10	% 2010	Difference to 2009
WSU Extension	\$261,760	\$26,350	10%	\$239,830	\$62,883	26.2%	36,533
Assessor	1,320,718	379,098	29%	1,227,736	386,291	31.5%	7,193
Auditor	1,182,230	335,501	28%	1,155,494	302,254	26.2%	(33,247)
Board of Equalization	29,933	4,350	15%	28,425	19,623	69.0%	15,273
Budget & Finance/Rsk Mngmt	141,356	62,150	44%				(62,150)
Facilities & Grounds	1,101,198	277,931	25.2%	1,036,574	297,347	28.7%	19,416
Human Resources	217,989	69,683	32.0%	197,571	31,627	16.0%	(38,056)
Civil Service	3,718	1,646	44.3%	3,718	1,059	28.5%	(587)
Clerk	639,499	223,410	34.9%	656,659	212,352	32.3%	(11,058)
Commissioners	303,962	94,968	31.2%	287,490	94,397	32.8%	(571)
Central Operations	308,012	101,944	33.1%	290,839	87,696	30.2%	(14,248)
District Court	918,911	279,611	30.4%	909,232	280,744	30.9%	1,133
Community Development	2,525,076	776,007	30.7%	1,642,674	455,915	27.8%	(320,092)
Parks & Trails	588,254	165,892	28.2%	495,159	142,607	28.8%	(23,285)
Probation Services	870,406	249,749	28.7%	806,500	233,026	28.9%	(16,723)
Juvenile Facility	942,995	295,769	31.4%	949,031	305,704	32.2%	9,935
District Court Probation	124,850	37,938	30.4%	117,109	38,825	33.2%	887
Prosecutor	1,523,451	427,947	28.1%	1,435,320	424,624	29.6%	(3,323)
Coroner	200,510	59,627	29.7%	190,956	63,066	33.0%	3,439
Sheriff	8,163,524	2,667,126	32.7%	7,703,066	2,502,820	32.5%	(164,306)
Traffic Policing	965,765	256,051	26.5%	970,000	241,330	24.9%	(14,721)
Superior Court	1,276,872	351,888	27.6%	1,252,322	330,243	26.4%	(21,645)
Treasurer	672,487	217,315	32.3%	677,852	265,251	39.1%	47,936
Non Departmental	105,288	40,257	38.2%	111,210	31,900	28.7%	(8,357)
Risk Management	440,879	3,629	0.8%	478,691	2,290	0.5%	(1,339)
Transfers Out to Other Funds	781,111	1,500	0.2%	552,758	235,375	42.6%	233,875
Totals	\$25,610,754	\$7,407,337	28.9%	\$23,416,216	\$7,049,249	30.1%	(358,088)

**\*Benchmark for April is 33.34%**

2010 Current Budgeted Ending Fund Balance \$2,948,078

April 2009 vs April 2010 CE Expenditure Budgets and Actuals Comparisons